

Time to explore
the
transportation
budget ...
grab a drink and
let's go.



The Transportation Committee is both a policy and budget committee, so it doesn't operate like any other committee.

The Joint Transportation Committee does studies during interim and holds meetings.

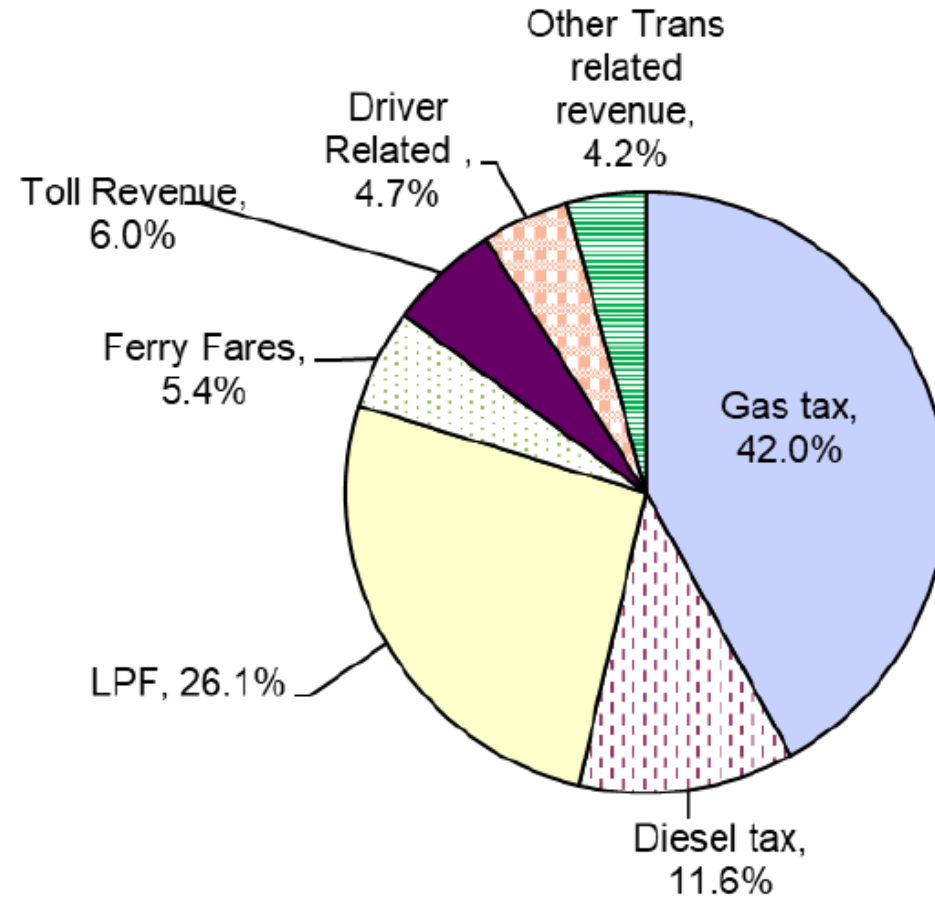
How does a budget come to be....

- State agencies prepare budget requests to submit to the Office of Financial Management. They are posted on OFM's website starting in September.
- In November, there is a revenue forecast put together by WSDOT that provides the base amount of spending available for the budget. It is posted on OFM's website:

<https://ofm.wa.gov/budget/budget-instructions/transportation-revenue-information>

Funding Sources

Figure 2: Revenue By Source 2019-21 Biennium (\$6.114 billion)



Dept. of Licensing “Statistics At A Glance”

Driver Licensing

Point-In-Time Snapshot of Card Holders*					
Type	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
Driver License (DL)	5,639,066	5,790,487	5,915,688	5,704,650	5,805,789
18 years old & over	5,559,815	5,710,677	5,835,557	5,624,747	5,730,382
Intermediate (under 18)	79,251	79,810	80,131	79,903	75,407
Identification Card (ID)	619,100	634,320	647,756	690,947	662,843
Instruction Permit	89,700	88,363	89,358	87,483	80,575
Enhanced Documents (Counts are included in Driver License and ID Card counts above)					
Driver License (EDL)	548,673	641,028	737,227	843,986	1,072,550
Identification Card (EID)	25,097	25,653	27,191	31,573	36,188
Endorsements & Restricted Licenses (Counts are included in Driver License counts above)					
Motorcycle	406,532	419,218	450,362	427,276	431,882
Commercial (CDL)	191,731	185,096	183,404	182,613	187,360
Ignition Interlock	5,012	4,846	5,304	4,533	3,895

*2019 Point-In-Time Counts reflect data clean up, and more refined report filters in the new DOL driver records system implemented 9/2018. 2020 counts are impacted by Covid-19 related office closures.

Transactions/Count: Count of card holders or registrations issued, renewed, or replaced during the reporting year.

Point-In-Time Snapshot: Counts of all current card holders, vehicle/vessel registrations, or licenses on the date specified.

NOTE: Customer transactions can be counted in multiple places. For example, when they have both motorcycle and commercial endorsements, or combination plates (such as personalized on a special background).

DL & ID Renewal Transactions by Channel		
Channel	FY 2020 Count	Percent
Office	473,006	60%
Internet	295,836	37%
Mail	24,081	3%
Total	792,923	

Driver License Testing — FY 2020 Count		
Type	Licensing Services Office	Driver Training School
Knowledge	19,878	194,180
Drive	7,756	139,980
Total	27,634	334,160

Regulating Activity	
Action	FY20 Count
Hearings & Interviews Processed	8,424
Point-In-Time Snapshot as of 6/30/2020	
Suspended, Revoked, or Canceled*	360,818

*Includes unlicensed and out-of-state people.

Driver Transactions — FY 2020 Count		
Type	Originals	Renewals
Driver License (DL)	232,228	763,338
Motorcycle	14,361	62,652
Commercial	12,909	8,423
Identification Card (ID)	69,661	29,585
Instruction Permit	72,048	15,667

Individual Abstract of Driving Record (ADR) FY 2020 Requests by Channel		
Channel	Count	Percent
Office	37,018	18%
Internet	135,158	66%
Mail	33,330	16%
Total	205,506	

Commercial Data Broker ADR	
Type	FY 2020 Count
Monitored	26,481,661
Purchased	2,008,222

Vehicle/Vessel Licensing

Point-In-Time Snapshot of Currently Registered Vehicles and Vessels*					
Type	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
Vehicles	7,213,580	7,872,783	8,063,390	8,163,774	7,937,666
Motorcycles	219,031	231,769	236,153	240,824	236,085
Vessels	229,929	247,495	249,787	247,964	240,400

*2020 counts are impacted by Covid-19 related office closures and renewal notices going out late.

Email Renewal Notices — FY Counts				
Type Sent	2017	2018	2019	2020
Vehicle Email Renewal Notices	678,088	755,843	685,468	528,710
Vehicle Paper Notice*	5,905,804	6,917,321	5,864,747	6,436,688
New Enrollees				
Vehicle	126,734	74,315	60,605	59,371
Vessel	4,390	3,739	2,538	2,160
Total	131,124	78,054	63,143	61,531

Vehicle Renewal Transactions by Channel		
Channel	FY 2020 Count	Percent
Office	3,012,124	48%
Internet	2,717,536	43%
Mail	604,210	10%
Total	6,333,870	

Vehicle Title Transactions	
Type	FY 2020 Count
New to WA	685,769
Transfers	1,032,456
Modifications	482,667
Duplicates	36,168
Total	2,237,060

Vehicle Permit Transactions	
Type	FY 2020 Count
Trip	166,356
Dealer	740,535
Transit	26,772
Other*	10,772
Total	944,435

Original License Plate Issuances FY 2020	
Type	Count
Standard Background	1,470,887
Standard Configuration	1,428,873
Personalized Configuration	7,737
Non-Standard Configuration*	34,277
Special Background	19,412
Standard Configuration	15,632
Personalized Configuration	3,780
Metal Tag/Decal	30,447
Total	1,520,746

*Exempt, Disabled, Veteran, etc.

Funding Sources

Figure 3: Current June Baseline Forecast Compared to March Forecast For All Transportation Revenues - 10-years

Forecast to Forecast Comparison for Transportation Revenues and Distributions							10-Year Period		
June Baseline Forecast to March 2021 Baseline forecast millions of dollars									
	2019-2021			2021-2023			10-Year Period (2019-2029)		
	Forecast	Chg from	Percent	Forecast	Chg from	Percent	Forecast	Chg from	Percent
	June 2021	March 2021	Change	June 2021	March 2021	Change	June 2021	March 2021	Change
Sources of Transportation Revenue									
Motor Vehicle Fuel Tax Collections	3,273.97	10.37	0.32%	3,397.90	24.78	0.73%	17,365.25	159.55	0.93%
Licenses, Permits and Fees	1,593.93	(2.36)	-0.15%	1,791.38	(6.87)	-0.38%	9,384.20	(47.15)	-0.50%
Ferry Revenue†	329.44	7.89	2.45%	401.16	13.29	3.43%	2,070.81	36.89	1.81%
Toll Revenue §	364.28	10.28	2.90%	431.21	20.93	5.10%	2,433.04	37.63	1.57%
Aviation Revenues ‡	6.37	0.06	0.91%	6.81	0.01	0.12%	34.43	0.09	0.27%
Rental Car Tax	51.69	(0.06)	-0.12%	63.69	(0.48)	-0.74%	343.98	(1.44)	-0.42%
Vehicle Sales Tax	109.51	5.30	5.09%	117.86	5.74	5.12%	613.07	27.69	4.73%
Driver-Related Fees	288.87	3.54	1.24%	318.71	9.49	3.07%	1,601.20	61.28	3.98%
Business/Other Revenues‡	96.08	16.00	19.97%	118.90	22.28	23.06%	617.27	122.36	24.72%
Total Revenues	6,114.13	51.00	0.84%	6,647.61	89.18	1.36%	34,463.26	396.91	1.17%

Like **Santa Clause**, the Governor's budget comes in December. It is not the basis of the legislature's budget, but it informs the discussion.

State agencies cannot ask for things that are not in the Governor's budget.



January

- **First week of Session the Transportation Committee hears about the Governor's budget. It is introduced by the chair of the transportation committee.**
- **The budget cabinet starts to meet.**
- **LA's should be assembling whatever projects or budget provisos are going to be requested.**

Transportation Funding Requests

- There is no new money and lots of unfunded projects.
- Asks for new projects will result in pressure to support a revenue package from the Democrats.
- There are multiple Democrat revenue plans being worked.
- The “Republican Solution” is to mostly to fix it first, finish what is already agreed to, and prioritize existing statewide revenues.
- The budget includes amounts for competitive awarded grants for local governments - WSDOT Local Programs, County Rural Administrative Board, Transportation Improvement Board & Freight Strategic Investment Board.

Transportation Budget Requests

For projects and provisos – identify the following:

- Is it a state or local obligation?
- How much is it going to cost?
- Is it ready to go or just a concept?
- What priority is it for your boss or district?
- If it's a state project, has anyone discussed it with WSDOT (regional administrator/governmental affairs)?
- Has your member talked to the Ranking Member, then the Chair if the Ranking Member recommends it.
- Please send info to Ranking Member, LA, and policy staff.

February or March

- **Policy Cut Off**
 - Have all budget requests into the Ranking Member and staff
- **Fiscal Cut Off / Budget Forecast**

Then the big reveal....

- **Monday – Chair's striker posted on LEAP, HRC Caucus briefed, and the striker has a public hearing in committee**
- **Wednesday – Voted out of committee**
- **Thursday or Friday – Voted off the floor**

Let's take a LEAP....


WA State LEAP Committee

Not secure | leap.leg.wa.gov

Apps State Policy Network Washington State L... Code Reviser Bill Dr... The Washington St...

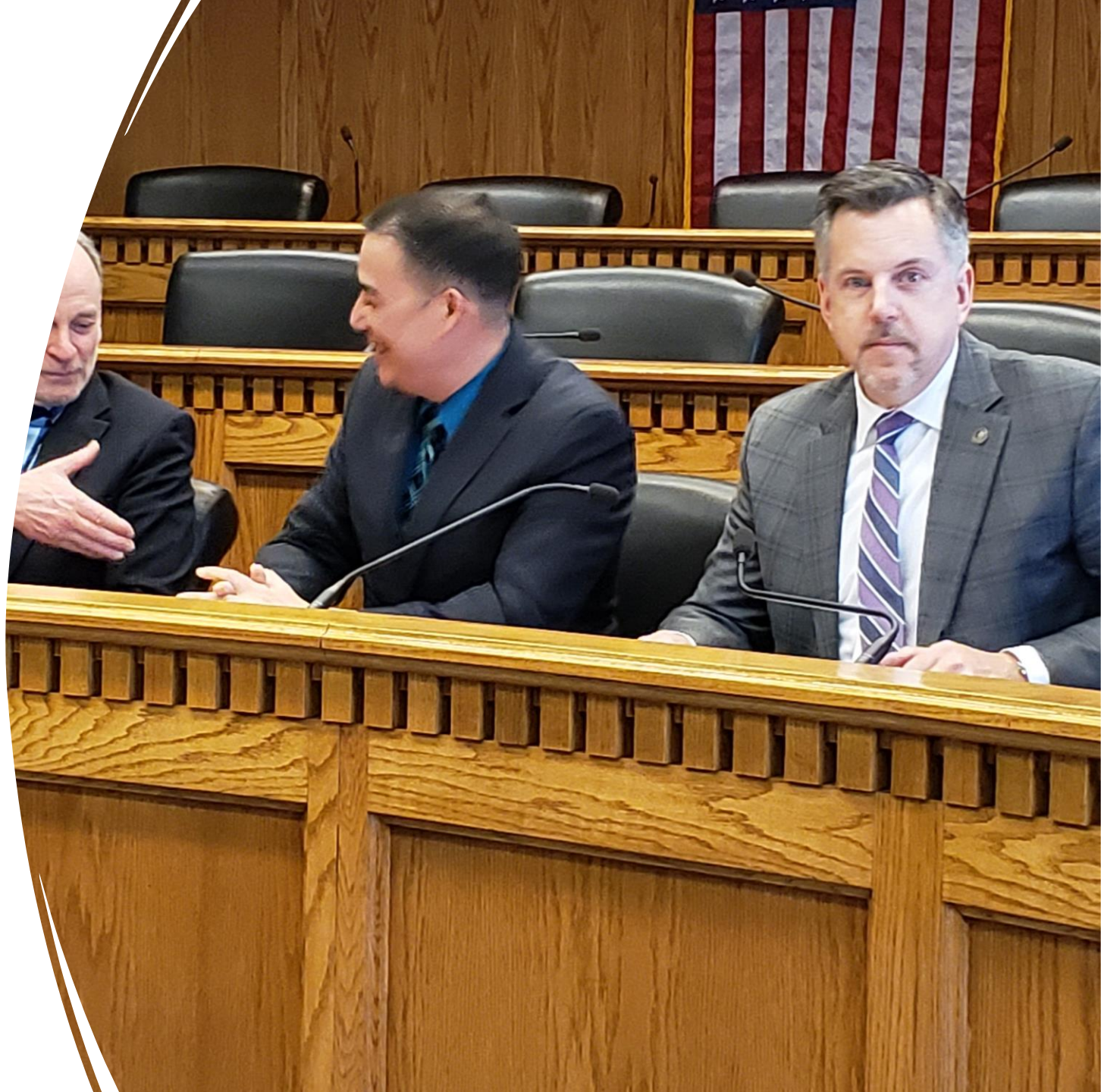
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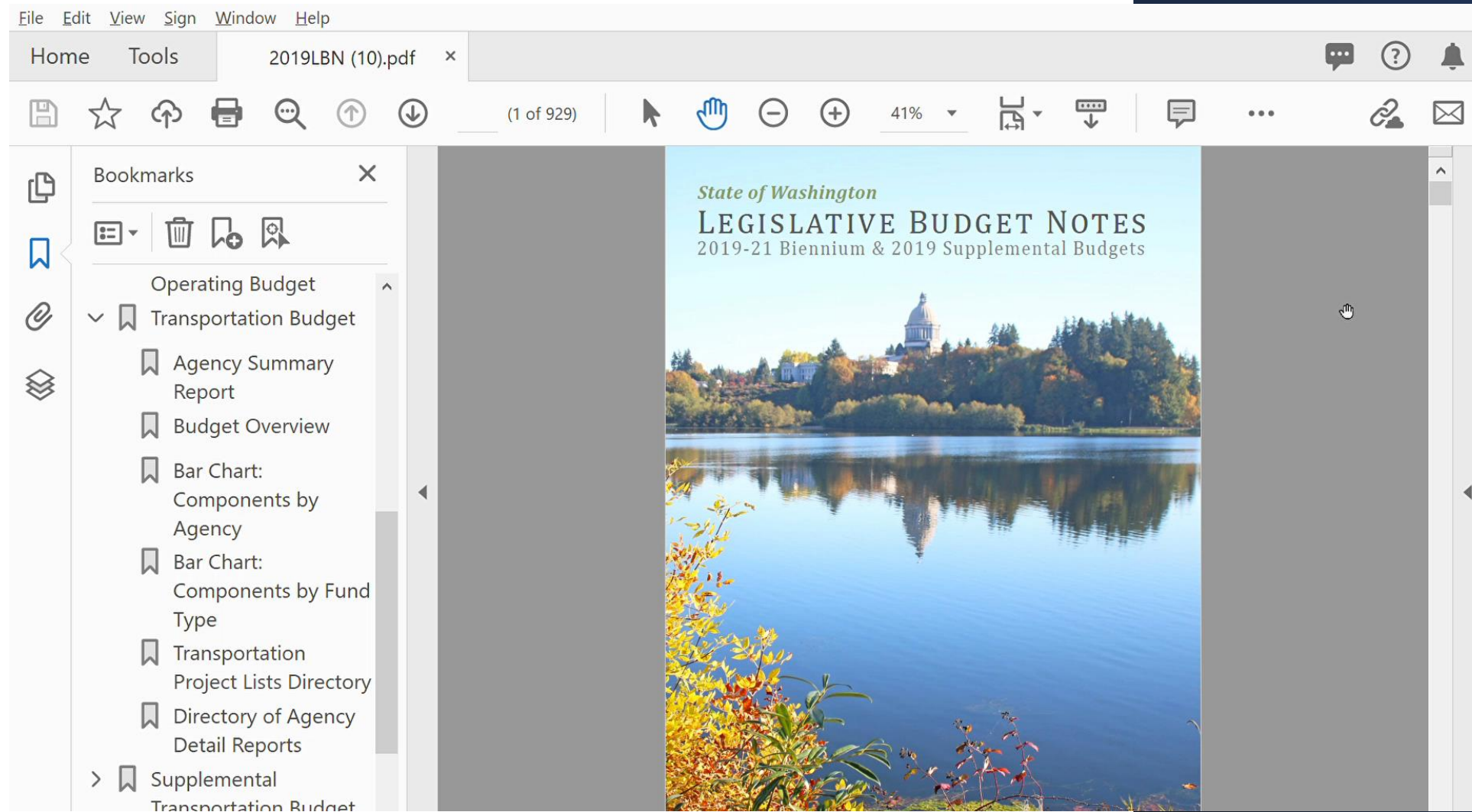


Conference

- House and Senate Chair and Ranking Members meet
- Nonpartisan and caucus staff participate
- All the differences in \$ amounts and words are discussed
- New things can be slipped into it
- Floor vote is yay or nay without amendments.



Legislative Budget Notes



JTC Resource Manual

The screenshot shows a web browser window with the URL leg.wa.gov/JTC/trm/Pages/Transportation-Resource-Manual-2021-Update.aspx. The page is titled "WASHINGTON STATE LEGISLATURE" and "Transportation Resource Manual". The left sidebar contains a navigation menu with the following items: "Transportation Resource Manual", "JTC Meetings and Meeting Materials", "Members and Staff", "Active Studies", "Completed Studies", "Contact JTC", "Transportation Resource Manual", "Transportation Resource Manual 2009 Update", "Transportation Resource Manual 2011 Update", "Transportation Resource Manual 2013 Update", "Transportation Resource Manual 2015 Update", "Transportation Resource Manual 2017 Update", "Transportation Resource Manual 2019 Update", "Activity Reports", "RFPs", "Main Sections", "Legislature Home", "House of Representatives", "Senate", "Laws & Agency Rules", "Agendas, Schedules, & Calendars", "Bill Information", and "View all links". The main content area is titled "Transportation Resource Manual January 2021 Update" and contains the following text: "The Joint Transportation Committee opted to publish a supplement rather than a full reprint of the January 2021 Transportation Resource Manual update because of the uncertainty we faced during the summer when we were planning the 2021 edition. That uncertainty included: 1) the then-unknown status of I-976 2) the potential for pandemic-related federal funds 3) agency bandwidth to work on the project given the need to focus on pandemic management Accordingly, the 2021 supplement is limited to: • Updating state taxes and fees section to incorporate new revenue forecasts • Summary of new transportation legislation since the 2019 resource manual • New entry for the 'Initiatives' resource manual section describing I-976 For detail on transportation agencies and the structure and use of particular taxes and fees, please refer to the 2019 Resource Manual 2021 Transportation Resource Manual Supplement".

WA State LEAP Committee x Transportation Resource Manual x +

leg.wa.gov/JTC/trm/Pages/Transportation-Resource-Manual-2021-Update.aspx

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WASHINGTON STATE LEGISLATURE

Legislature Home > Joint Transportation Committee > Transportation Resource Manual

Transportation Resource Manual January 2021 Update

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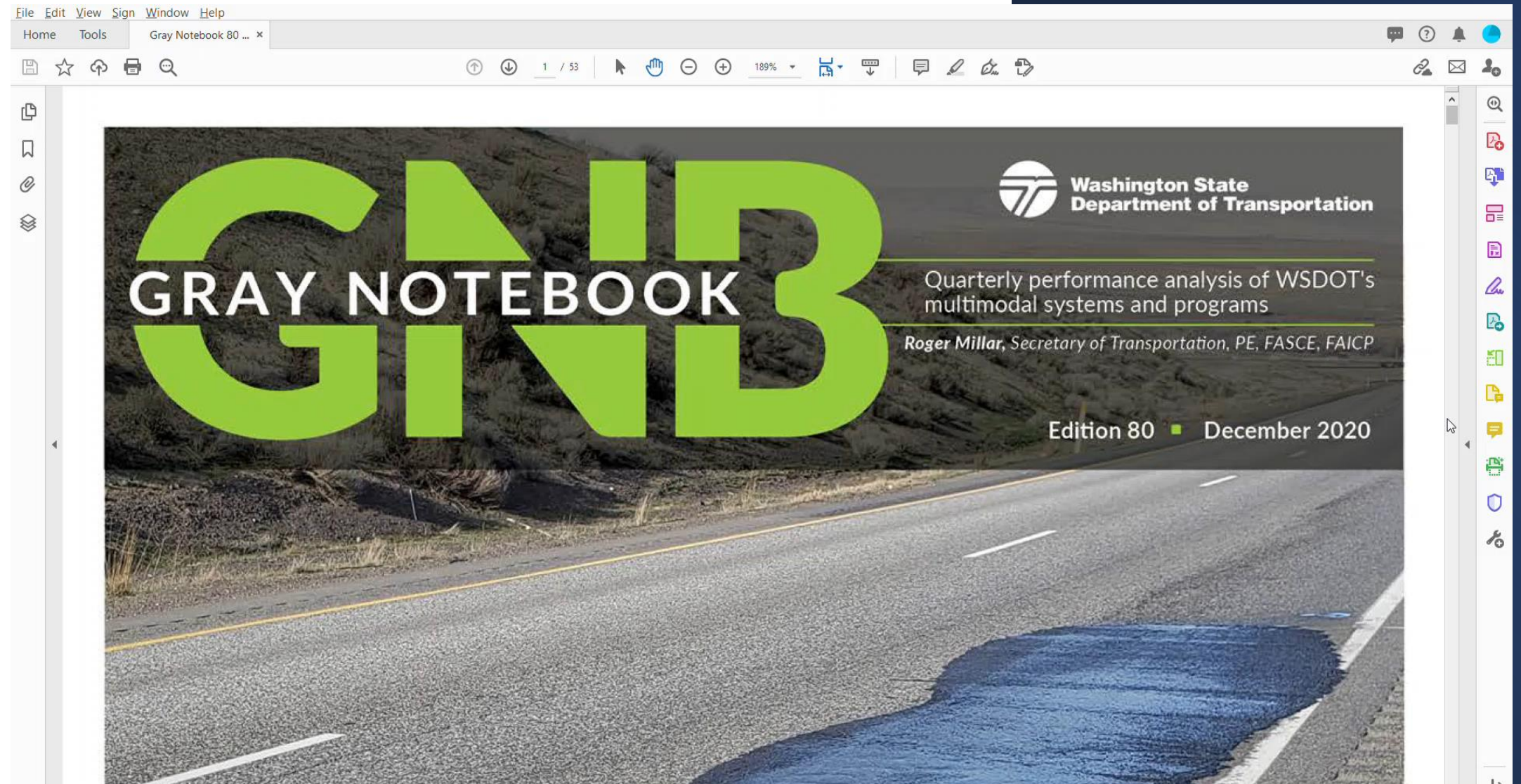
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2021 Transportation Resource Manual Supplement

WSDOT's Gray Notebook



<https://wsdot.wa.gov/accountability/gray-notebook/archives>



QUESTIONS?